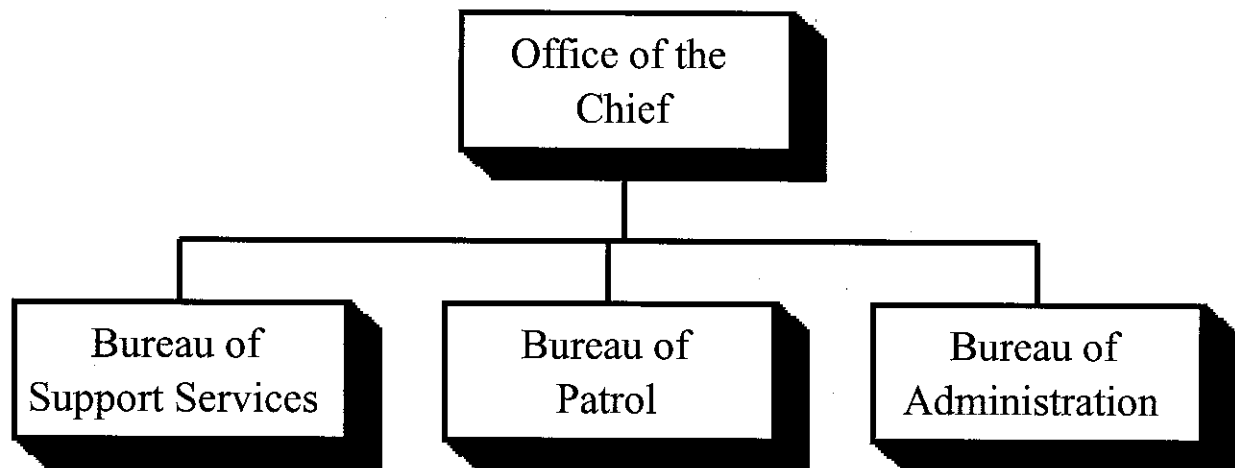


POLICE DEPARTMENT - 50

MISSION

The mission of the Police Department is to work in partnership with citizens to provide a safe environment and enhance the quality of life consistent with the values of our community.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Protects the lives and property of citizens by reducing the opportunities for individuals to commit crimes.
- Investigates, identifies, and apprehends persons suspected of criminal acts.
- Works with the community through the Community Oriented Policing Program and citizen advisory groups.
- Provides outreach services to victims of crime and their families immediately after a crime occurs.
- Ensures the safety of school children at pedestrian crossings through the School Crossing Guard program.
- Operates the Special Operations Division consisting of several specialized units. These include the Conflict Management Team and Tactical Squad to handle high risk incidents; the Aviation Unit to provide air support for patrol officers; the Motorcycle Unit to provide traffic enforcement and escort service; and the Collision Analysis Unit to investigate serious motor vehicle accidents, perform truck inspections, and conduct sobriety checkpoints.
- Investigates crimes through the use of sophisticated computer tracking systems, firearms and toolmark examination, drug analysis, and DNA testing.

FY2003 HIGHLIGHTS

- The Police Department maintained its status as an accredited agency based on an in-depth review by the Commission on Accreditation for Law Enforcement Agencies. The Department complied with the highly regarded and widely recognized body of law enforcement standards set forth by the Commission. These standards represent best practices in the law enforcement community.
- A recruit class of 19 will graduate in March and a class of 50 officers will graduate in May to help address the attrition of sworn officers.
- The Department implemented a 4-10 shift plan for the entire Bureau of Patrol. The plan provides for increased patrol presence during peak hours at night when calls for police service and violent crime occurrences are often at their highest levels. The plan allows the Department to double patrol presence between 10:30 p.m. and 1:30 a.m. because of the overlap of the evening and midnight shifts. This increased level of resources at peak times is expected to improve response times, allow for proactive policing, and result in measurable reductions in overall crime. It is anticipated that the increases in squad sizes and the overlap of personnel during peak periods will reduce the reliance on overtime for directed enforcement activities.
- The Department established an Environmental Crimes Unit that works in partnership with the Department of Environmental Resources and the Department of Public Works and Transportation to address quality of life issues in the community. These include abandoned vehicles, code enforcement issues, road solicitation, etc.
- The Auto Crimes Team (ACT) was put into place to address the auto theft issues within the County. This team spearheads a comprehensive and coordinated effort to focus resources in target areas where auto crime is occurring.
- The in-car camera program continues to expand. At the end of FY2003, there will be 605 in-car cameras in operation throughout the County.
- Officers are using mobile data computers (MDC's) to initiate over 100,000 queries each month. By entering a vehicle's tag number, an officer can obtain information on the driver license status of one or more of the registered owners, vehicle registration status, vehicle registration history, Sheriff warrant check, and a NCIC warrant check of registered owner(s). This enormous amount of data returned to an officer does not require any action by Public Safety Communications personnel. This increase in efficiency for such queries is substantial, contributing to both improved officer performance and safety. Officers are apprised of critical driver and vehicle information before approaching the vehicle. This contributes to reducing time requirements during traffic stops, allowing citizens to get on their way sooner.
- Audio/Visual recording of custodial interviews is underway in the Criminal Investigations Division and the Office of Professional Responsibility. The Department is expanding this capability to all districts.

FY2004 OVERVIEW

Expenditures, from all sources, for the Police Department will grow in FY2004 by nearly \$4.7 million. Costs supported by the General Fund will increase by nearly \$3.5 million, or 2.2%. The General Fund growth reflects primarily an increase in pension cost associated with the sworn officer pension plans. Also included are costs of all anticipated FY2004 salary adjustments, including merit increments and promotional costs. Operating costs in the General Fund reduced by nearly \$2.6 million or 12.2% in an effort to counteract the increasing compensation and fringe cost.

The budget preserves basic patrol functions and provides the necessary funds for essential goods and services.

The Department will maintain authorized sworn strength at 1,420 in FY2004. Due to a projected attrition rate of seven officers per month, police recruit classes are scheduled in November 2003 and May 2004 to offset the loss of officers through retirement and resignation.

Civilian support staff will be reduced by 11 vacant positions in FY2004. Most of these positions are clerical.

Grant funding for the COPS in Schools will decline as the grant expires. The Department will absorb the costs previously covered by the grant.

The FY2004 budget for grants increased by 59% from the FY2003 approved level to about \$4.3 million. This is primarily due to the projected receipt of a new Local Law Enforcement Block Grant #8 in FY2004. No new block grant funding was received in FY2003.

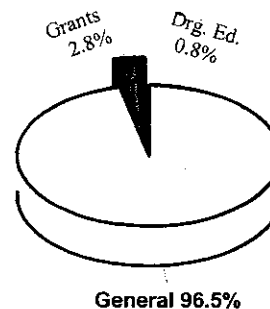
Funds are provided to continue the targeted enforcement program, High Intensity Drug Trafficking Area (HIDTA) which enable the Department to direct resources where they are needed most. Initiatives are based upon crime statistics and enforcement requests from the community.

The Police Reform Office is currently reviewing the Police Department and is expected to make recommendations on ways to improve community policing and shift staffing to better serve the citizens.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$ 146,662,893	\$ 149,317,800	\$ 156,956,100	\$ 153,918,200	3.1%
EXPENDITURE DETAIL					
Office Of The Chief	13,390,851	22,958,200	22,696,700	22,553,000	-1.8%
Bureau Of Patrol	71,411,568	81,462,300	82,744,400	86,587,500	6.3%
Bureau Of Support Services	36,372,164	28,719,700	29,532,600	27,257,800	-5.1%
Bureau Of Administration	16,279,868	12,962,000	13,703,200	12,829,300	-1%
Grants	9,072,441	2,663,800	7,727,400	4,243,400	59.3%
Drug Enforcement And Education	551,331	1,286,800	1,286,800	1,182,200	-8.1%
Recoveries	(415,330)	(735,000)	(735,000)	(735,000)	0%
TOTAL	\$ 146,662,893	\$ 149,317,800	\$ 156,956,100	\$ 153,918,200	3.1%
SOURCES OF FUNDS					
General Fund	\$ 137,039,121	\$ 145,367,200	\$ 147,941,900	\$ 148,492,600	2.2%
Other County Operating Funds:					
Grants	9,072,441	2,663,800	7,727,400	4,243,400	59.3%
Drug Enforcement And Education	551,331	1,286,800	1,286,800	1,182,200	-8.1%
TOTAL	\$ 146,662,893	\$ 149,317,800	\$ 156,956,100	\$ 153,918,200	3.1%

FY2004 SOURCES OF FUNDS

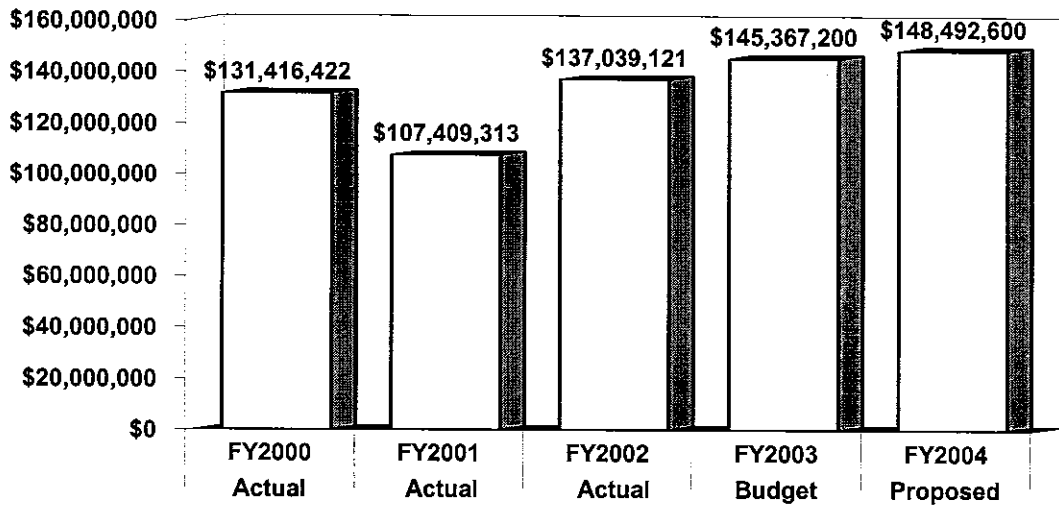
FY2004 funding for the Police Department consists of General Fund dollars (\$148.5 million or 96.4%), anticipated grant funds of \$4.3 million, and \$1.1 million from SR51, the Drug Enforcement and Education Special Revenue Fund.



	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
GENERAL FUND STAFF				
Full Time - Civilian	266	263	252	-11
Full Time - Sworn	1,420	1,420	1,420	0
Part Time	140	140	140	0
Limited Term Grant Funded	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	7	5	5	0
TOTAL				
Full Time - Civilian	266	263	252	-11
Full Time - Sworn	1,420	1,420	1,420	0
Part Time	140	140	140	0
Limited Term	7	5	5	0

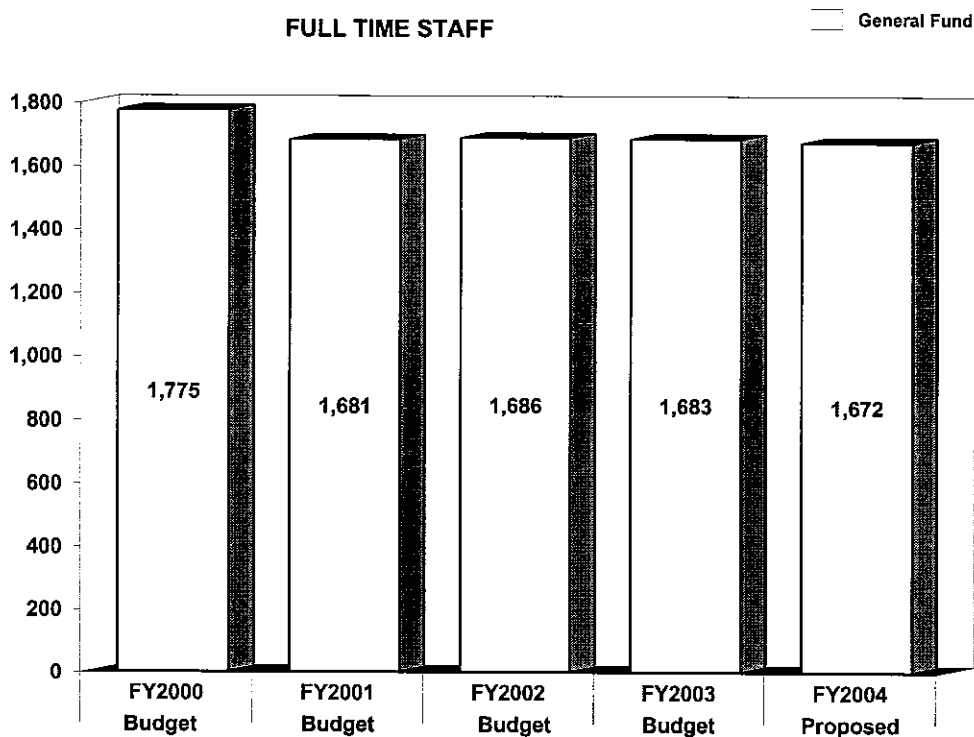
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
SWORN			
Chief of Police	1	0	0
Deputy Chiefs of Police	3	0	0
Police Officials	37	0	0
Front-Line Supervisors	218	0	0
Investigators and Patrol Officers	1,161	0	0
CIVILIANS			
Managers	10	0	0
Professional and Technical Support	34	2	4
Chemists and Laboratory Assistants	9	0	0
Crossing Guards	3	137	0
Evidence Technicians	3	0	0
Fingerprint Specialists, Technicians and Assistants	5	0	0
Firearms Examiners	2	0	0
Public Safety Aides	18	0	0
Station Clerks	38	0	0
Administrative Support	114	1	1
Dispatchers and Dispatch Aides (Teletype Unit)	16	0	0
TOTAL	1,672	140	5

GENERAL FUND EXPENDITURES



The General Fund Budget for the Police Department has increased nearly \$17 million, or 12%, over the five year period. This increase is primarily driven by increases in compensation and fringe cost.

FULL TIME STAFF



Budgeted sworn staffing in the Police Department climbed to 1,420 in FY2001 and remains at that level in FY2004. In a mid-year transfer, in FY2001 118 public safety communications civilian positions were shifted to OITC. However in FY2004, civilian staffing declines by eleven reflecting a reduction of vacant positions.

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
Bureau of Patrol					
Number of preventable departmental vehicle accidents	42	39	38	40	40
Crime Rate: Part I crimes per 1,000 population	53.64	56.41	56.41	63	61
Bureau of Support Services					
Number of narcotic-related arrests by the Narcotics Enforcement Division (NED)	375	385	984	787	827
Value of narcotics seized by NED	\$33,954,754	\$22,914,794	\$43,267,534	\$21,162,937	\$22,221,084
Value of assets seized by NED	\$3,621,604	\$6,612,686	\$3,812,388	\$2,951,786	\$3,099,375
<p>The actual FY2002 value of narcotics seized includes \$11.8 million in Task force seizures. The Estimated FY2003 Task Force seizures will only be \$700,000. The projected FY2004 data reflects a 5% increase in arrests, narcotics seized and assets seized over Estimated FY2003.</p> <p>Arrests and seizures for FY2003 have been impacted by time lost due to the "Sniper Investigation" as well as necessary personnel transfers that reduced investigator staffing by approximately 14%.</p>					
Bureau of Administration					
Percentage of recruit officers entering academy who graduate	87%	84%	78%	78%	80%
Percentage of newly hired recruit officers who are minority and/or female	58%	64%	68%	66%	67%
Percentage of applicants selected and entering recruit class with at least 60 credit hours of college courses completed	38%	33%	26%	34%	45%
<p>The Department has been successful in recruiting increasing numbers of officers who are minority and/or female.</p>					
Office of the Chief					
Random drug test completed	1,441	1,728	1,632	1,600	1,600
Number of audits and inspections of employees, facilities, equipment and funds	-	-	581	400	400
Number of integrity tests conducted	-	-	18	25	25

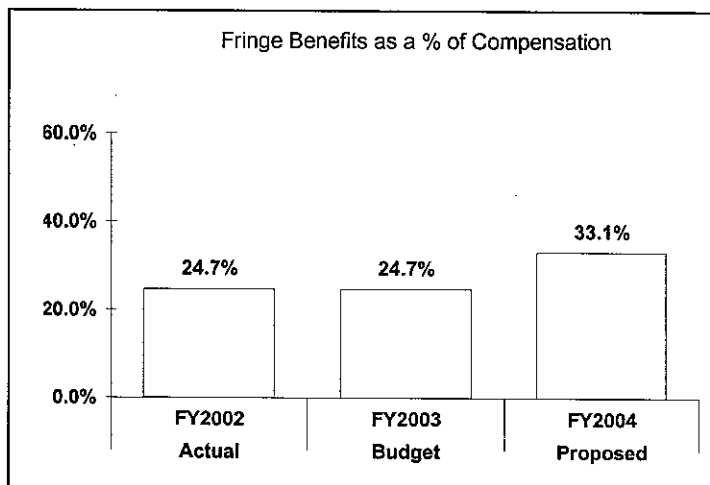
	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 93,753,599	\$ 100,022,900	\$ 102,041,600	\$ 98,073,900	-1.9%
Fringe Benefits	23,178,855	24,725,700	25,224,700	32,472,300	31.3%
Operating Expenses	20,393,548	21,280,600	21,343,700	18,681,400	-12.2%
Capital Outlay	128,449	73,000	66,900	0	-100%
	\$ 137,454,451	\$ 146,102,200	\$ 148,676,900	\$ 149,227,600	2.1%
Recoveries	(415,330)	(735,000)	(735,000)	(735,000)	0%
TOTAL	\$ 137,039,121	\$ 145,367,200	\$ 147,941,900	\$ 148,492,600	2.2%
STAFF					
Full Time - Civilian	-	263	-	252	-4.2%
Full Time - Sworn	-	1,420	-	1,420	0%
Part Time	-	140	-	140	0%
Limited Term Grant	-	0	-	0	0%

FY04 proposed compensation decreased by 1.9%, the result of a projected attrition rate of about seven officers per month and the inclusion of funding for two recruit classes - fifty (50) in November 2003 and fifty (50) in May 2004, for a total of 100 new recruits. As a result, under these assumptions sworn staffing levels are projected to be 1,345 officers by June 2004. Fringe benefit expenses increased by 31.3%, to account for an 8.39% increase in the fringe rate due primarily to increasing pension cost.

The major areas in operating cost remain vehicle maintenance, office automation and gas and oil.

Recoveries are primarily from the Drug Enforcement and Education Special Revenue Fund for the cost of specialized equipment.

MAJOR OPERATING EXPENDITURES FY2004	
Vehicle and Heavy Equip Main.	\$ 5,231,100
Office Automation	\$ 2,043,000
Vehicle-Gas and Oil	\$ 2,004,700
Operating and Office Supplies	\$ 1,684,100
Allowances	\$ 1,586,800



OFFICE OF THE CHIEF - 01

The Office of the Chief of Police coordinates relationships between the Police Department, citizens, and other governmental agencies. Some divisions report directly to the chief. These include the Inspectional Services Division, which is comprised of the Internal Affairs Sections and Professional Responsibility Sections, and the Fiscal Affairs Division. The Public Affairs Office, Planning and Research and Psychological Services report here as does the Property, Clothing and Supply function.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 4,970,435	\$ 6,126,000	\$ 6,145,200	\$ 6,546,500	6.9%
Fringe Benefits	1,091,591	1,514,500	1,518,000	2,057,000	35.8%
Operating Expenses	7,280,025	15,317,700	15,006,600	13,949,500	-8.9%
Capital Outlay	48,800	0	26,900	0	0%
Sub-Total	\$ 13,390,851	\$ 22,958,200	\$ 22,696,700	\$ 22,553,000	-1.8%
Recoveries	(325,000)	(425,000)	(550,000)	(425,000)	0%
TOTAL	\$ 13,065,851	\$ 22,533,200	\$ 22,146,700	\$ 22,128,000	-1.8%
STAFF					
Full Time - Civilian	-	40	-	41	2.5%
Full Time - Sworn	-	56	-	57	1.8%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%

BUREAU OF PATROL - 02

The Bureau of Patrol is responsible for the basic patrol functions throughout the County. There are six police districts and each district station is comprised of a patrol section, an investigative section, burglary patrol officers, and a traffic enforcement officer. The Community Services Division of the Bureau of Patrol includes the Community Oriented Policing Program, the Youth Services Program, and School Resources. The School Resources section conducts the safety education effort in County schools including the Drug Abuse Resistance Education (DARE) program. The crossing guards function is included in the Division as well.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 55,159,995	\$ 65,057,500	\$ 65,868,300	\$ 65,183,300	0.2%
Fringe Benefits	14,482,557	16,082,100	16,289,600	21,213,400	31.9%
Operating Expenses	1,769,016	322,700	586,500	190,800	-40.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 71,411,568	\$ 81,462,300	\$ 82,744,400	\$ 86,587,500	6.3%
Recoveries	(69,358)	(310,000)	(185,000)	(310,000)	0%
TOTAL	\$ 71,342,210	\$ 81,152,300	\$ 82,559,400	\$ 86,277,500	6.3%
STAFF					
Full Time - Civilian	-	84	-	82	-2.4%
Full Time - Sworn	-	1,026	-	1,072	4.5%
Part Time	-	138	-	138	0%
Limited Term Grant	-	0	-	0	0%

BUREAU OF SUPPORT SERVICES - 03

The Bureau of Support Services is divided into four major areas - the Criminal Investigations Division (CID), Narcotics Enforcement Division, Forensic Services Division, and the Special Operations Division. CID is tasked with major crime investigations including Homicide, Sexual Assaults, Domestic Investigation, Robbery, Evidence, Repeat Offenders, Auto Theft, and Check and Fraud. The Forensic Services laboratories (Drugs, Firearms, Serology/DNA, and Evidence) are also part of CID. The Narcotics Enforcement Division is comprised of the Major Narcotics, Street Narcotics, and Intelligence Sections. The Special Operations Division includes the Tactical Special Enforcement, Traffic Enforcement, Special Assignments and Special Events section.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 22,874,770	\$ 20,926,400	\$ 21,523,500	\$ 18,328,000	-12.4%
Fringe Benefits	5,226,577	5,173,000	5,316,400	6,990,700	35.1%
Operating Expenses	8,203,469	2,547,300	2,652,700	1,939,100	-23.9%
Capital Outlay	67,348	73,000	40,000	0	-100%
Sub-Total	\$ 36,372,164	\$ 28,719,700	\$ 29,532,600	\$ 27,257,800	-5.1%
Recoveries	(20,972)	0	0	0	0%
TOTAL	\$ 36,351,192	\$ 28,719,700	\$ 29,532,600	\$ 27,257,800	-5.1%
STAFF					
Full Time - Civilian	-	55	-	49	-10.9%
Full Time - Sworn	-	266	-	215	-19.2%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

BUREAU OF ADMINISTRATION - 04

The Bureau of Administration administers the Human Resources Management and the Information Technology Services functions of the Department. Human Resources Management is responsible for the Personnel Services Division and the Training Division. The following units are components of Informational Technology Services: Records Management, Data Entry/Classification, Photo Laboratory, Computer Services, and the Teletype and Telephone Reporting functions.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 10,748,399	\$ 7,913,000	\$ 8,504,600	\$ 8,016,100	1.3%
Fringe Benefits	2,378,130	1,956,100	2,100,700	2,211,200	13%
Operating Expenses	3,141,038	3,092,900	3,097,900	2,602,000	-15.9%
Capital Outlay	12,301	0	0	0	0%
Sub-Total	\$ 16,279,868	\$ 12,962,000	\$ 13,703,200	\$ 12,829,300	-1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 16,279,868	\$ 12,962,000	\$ 13,703,200	\$ 12,829,300	-1%
STAFF					
Full Time - Civilian	-	84	-	80	-4.8%
Full Time - Sworn	-	72	-	76	5.6%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%

DRUG ENFORCEMENT AND EDUCATION

The Drug Enforcement and Education Special Revenue Fund was created to finance drug enforcement and drug-related education activities in the County. Funding is provided through the forfeiture and sale of property seized as a result of enforcement of drug laws. The law provides that 65% of the non-Federal monies received in the Fund will be allocated to the Police Department and the Office of the Sheriff to enhance narcotics enforcement and educational efforts, 20% will be provided to the Health Department for substance abuse programs, and the remaining 15% will be provided to the Office of the State's Attorney to improve its ability to prosecute drug-related offenders. Additionally, the Office of Central Services and the Office of Finance charge the Drug Enforcement and Education Special Revenue Fund for administrative expenses incurred in support of Fund's operations.

Federal asset forfeiture funds, representing proceeds from joint investigations with Federal agencies, are maintained in a separate account within the Drug Enforcement and Education Special Revenue Fund. The allocation of these monies is governed by Federal regulations. A County agency receives these Federally shared funds based upon its level of participation in the joint investigation.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	551,331	1,286,800	1,286,800	1,182,200	-8.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 551,331	\$ 1,286,800	\$ 1,286,800	\$ 1,182,200	-8.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 551,331	\$ 1,286,800	\$ 1,286,800	\$ 1,182,200	-8.1%

Drug Enforcement and Education Fund - SR51

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
BEGINNING FUND BALANCE	\$ 2,308,293	\$ 2,116,093	\$ 3,210,714	\$ 2,953,914	39.6%
REVENUES					
Forfeiture or Sale Proceeds	\$ 1,399,659	\$ 1,100,000	\$ 1,000,000	\$ 1,000,000	-9.1%
Appropriated Fund Balance	0	156,800	256,800	152,200	-2.9%
Interest and Dividends	54,093	30,000	30,000	30,000	0%
TOTAL REVENUES	\$ 1,453,752	\$ 1,286,800	\$ 1,286,800	\$ 1,182,200	-8.1%
EXPENDITURES					
Operating Expenses	\$ 551,331	\$ 1,286,800	\$ 1,286,800	\$ 1,182,200	-8.1%
TOTAL EXPENDITURES	\$ 551,331	\$ 1,286,800	\$ 1,286,800	\$ 1,182,200	-8.1%
EXCESS OF REVENUES OVER EXPENDITURES	\$ 902,421	\$ 0	\$ 0	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	0%
ENDING FUND BALANCE	\$ 3,210,714	\$ 1,959,293	\$ 2,953,914	\$ 2,801,714	43%

EXPENDITURE SUMMARY	FY2002 ACTUAL	FY2003 APPROVED	FY2003 ESTIMATE	FY2004 PROPOSED	CHANGE FY2003-FY2004
Compensation	\$ 1,749,144	1,511,500	\$ 1,433,502	\$ 1,770,600	\$ 259,100
Fringe Benefits	189,043	165,200	171,692	177,300	12,100
Operating Expenses	1,096,394	1,197,900	1,278,447	903,400	(294,500)
Capital Outlay	6,217,698	0	5,107,043	1,566,700	1,566,700
Sub-Total	<u>\$ 9,252,279</u>	<u>\$ 2,874,600</u>	<u>\$ 7,990,684</u>	<u>\$ 4,418,000</u>	<u>\$ 1,543,400</u>
Recoveries	\$ (179,838)	\$ (210,800)	\$ (263,267)	\$ (174,600)	\$ 36,200
TOTAL	<u>\$ 9,072,441</u>	<u>\$ 2,663,800</u>	<u>\$ 7,727,400</u>	<u>\$ 4,243,400</u>	<u>\$ 1,579,600</u>

FY2002 reflect expenditures for several major grants as shown in the grant program detail. FY2003 illustrates closing out of grant supported costs for the COPS More 98 technology award. Consequently compensation in FY2003 is lower than previous years; the salaries and fringe benefit costs for the officers are now a part of the agency's General Fund expenditures. The recoveries shown are the amounts transferred from the General Fund to provide necessary matches for grant funds (see chart below).

	FT	FY2003 PT	LTGF		FT	FY2004 PT	LTGF
POSITION SUMMARY							
Grants Staff	0	0	5		0	0	5
TOTAL	0	0	5		0	0	5

County Contribution to Grants					
Grant Program	FY2002 ACTUAL	FY2003 APPROVED	FY2003 ESTIMATE	FY2004 PROPOSED	CHANGE FY2003-FY2004
Cops Universal	\$ 58,258	\$ -	\$ -	\$ -	\$ 0
Cops in Schools	0	13,500	0	0	(13,500)
DNA Lab - Phase IV	0	0	18,700	0	0
Local Law Enf. Block Grant #5	121,580	0	47,267	0	0
Local Law Enf. Block Grant #6	0	197,300	197,300	0	(197,300)
Local Law Enf. Block Grant #8	0	0	0	174,600	174,600
Current Year Contribution	<u>179,838</u>	<u>210,800</u>	<u>263,267</u>	<u>174,600</u>	<u>-36,200</u>
Prior Year Contribution					
Total County Contribution	<u>\$ 179,838</u>	<u>\$ 210,800</u>	<u>\$ 263,267</u>	<u>\$ 174,600</u>	<u>\$ (36,200)</u>

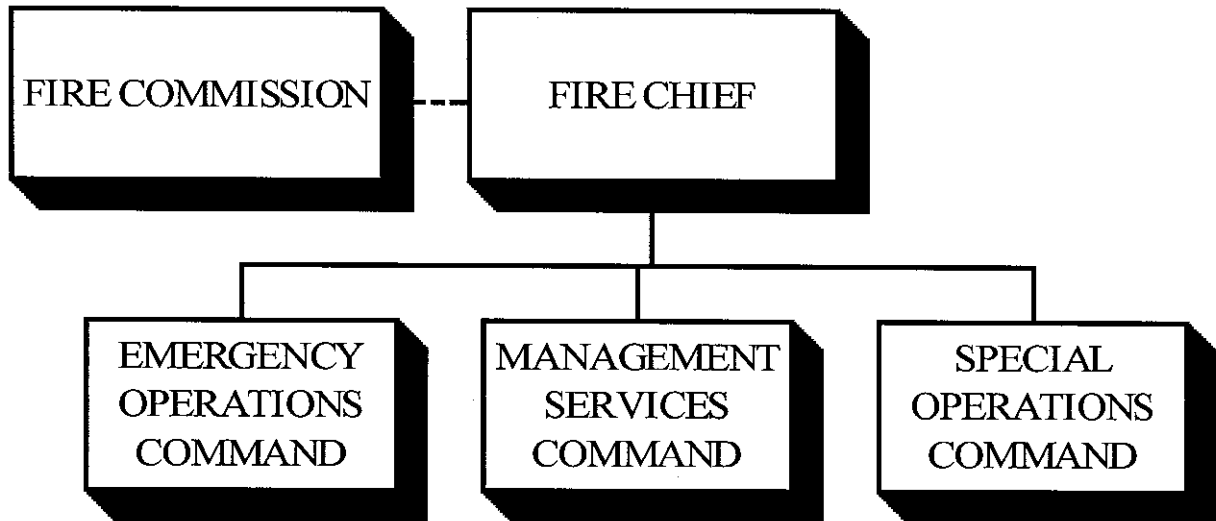
GRANT PROGRAM	FY 2002 ACTUAL	FY 2003 APPROVED	FY 2003 ESTIMATED	FY 2004 PROPOSED	CHANGE FY2004-2003
Alcohol/Drug Highway Safety Program	\$ 354,863	\$ 400,000	\$ 306,000	\$ 400,000	0
Alcohol/Drug Highway Safety Program/LEL	200	0	131,500	131,500	131,500
Alcohol, Tobacco and Firearms Task Force	20,000	20,000	20,000	20,000	0
Anti Drug Initiative	53,700	53,700	48,875	50,000	(3,700)
Bulletproof Vest Partnership	0	25,000	25,000	25,000	0
Civil Disturbance	15,629	0	0	25,000	25,000
Commercial Vehicle Safety Program	11,266	5,000	0	5,000	0
Cops In Schools	789,529	743,900	743,900	743,900	0
COPS More 98	5,251,805	0	1,374,571	0	0
Cops Universal	70,077	0	0	0	0
Cross Borders Task Force	44,000	44,000	44,000	50,000	6,000
Creating a Culture of Integrity	0	0	69,417	70,000	70,000
DNA Laboratory-Phase IV	15,418	0	38,200	0	0
DNA Laboratory Grant	41,696	0	49,800	0	0
Digital Imaging - FEU	86,764	0	0	0	0
FBI-Joint Fugitive Task Force and Streets Task For	70,000	70,100	70,100	72,000	1,900
FBI-Joint Terrorism Task Force	0	0	0	11,000	11,000
Foreign Vehicle Registration Enforcement	20,000	20,000	0	0	(20,000)
Hotspots Initiative	25,230	195,000	88,089	150,000	(45,000)
HIDTA-Project Clean	70,890	0	0	0	0
HIDTA-Operation Dealers Initiative	150,000	300,000	310,397	312,000	12,000
LLEBG #4	39,289	0	0	0	0
LLEBG #5	1,458,535	0	338,203	0	0
LLEBG #6	1,163	0	1,785,117	0	0
LLEBG #7	0	0	1,745,588	0	0
LLEBG #8	0	0	0	1,570,998	1,570,998
Metro Alien Task Force	0	21,000	0	0	(21,000)
Metropolitan Area Task Force	44,000	44,000	44,000	50,000	6,000
Organized Crime Drug Enforcement Task Force (O	6,166	15,000	0	0	(15,000)
Project Clean/Southern Avenue Corridor	150,000	0	0	0	0
School Bus Safety Enforcement	34,000	35,000	34,000	35,000	0
Street and Commercial Robbery Abatement	101,763	100,000	0	0	(100,000)
US Customs Task Force	13,000	13,000	13,000	13,000	0
US Customs/HIDTA	9,800	9,000	8,935	9,000	0
Vehicle Theft Abatement Program	90,352	200,000	139,725	200,000	0
Victim Assistance Program	0	50,100	0	0	(50,100)
Unanticipated Grants	33,306	300,000	299,000	300,000	0
SUBTOTAL	\$ 9,072,441	\$ 2,663,800	\$ 7,727,400	\$ 4,243,400	\$ 1,579,600

FIRE/EMS DEPARTMENT - 51

MISSION

The Fire/EMS Department will strive to improve the quality of life in Prince George's County by promoting safety, and providing the highest quality of fire prevention, fire protection, emergency medical services, and community outreach programs. The actions of the Fire/EMS Department will be guided by an understanding of the needs of our customers, while ensuring the highest commitment to safety, professionalism, integrity, and care.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Description of Services Provided:
 1. Fire & Rescue Operations.
 2. Advanced Emergency Medical Services.
 3. Fire Prevention Inspections & Fire Investigations.
 4. Fire Rescue Training Academy.
 5. Apparatus Maintenance Facility.
 6. Administrative functions of fiscal and personnel accountability, risk management, logistical support, information technology and Department command.
 7. Public Education Awareness Program.
 8. Homeland Security
- The Fire/EMS Department is responsible for fire suppression, emergency medical services, fire prevention, research, training and the coordination of the Volunteer Fire Companies. The Fire/EMS Department was established by Section 13 of the Schedule of Legislation of the Charter and is organized into three commands.
- The Emergency Operations Command is charged with coordination and management of the operational activities of the Department. This Command provides all of the fire, rescue and emergency medical services

for the Department. The Emergency Operations Command oversees daily operations at all fire stations throughout Prince George's County and provides direct liaison with the Volunteer Fire Companies. The bulk of the Department's work force is assigned to this Command.

- The Special Operations Command is responsible for several of the specialized functional activities of the Department. The command includes Fire and EMS Training, Fire Prevention & Investigations, Homeland Security, Bomb/Hazardous Materials, Special Events, and Public Affairs. All of these activities provide highly technical services to the Prince George's County Fire/EMS Department and are considered major support functions to the delivery of quality fire and rescue services. This Command oversees the daily activities of each of these functional areas and continues to provide a great deal of support to the Office of the Fire Chief in legislative and investigative tasks.
- The Management Services Command provides all managerial and administrative coordination for the Fire/EMS Department. This Command oversees the daily activities of Administrative Services, Apparatus Maintenance, Logistics and Support Services, Risk Management and Information Management. The activities of this Command require interaction with other County agencies as well as other governmental and outside entities. This Command also serves as liaison to the Volunteer Fire Commission.

FY2003 HIGHLIGHTS

- The Department acquired a new records management system mid-year for improved day-to-day management and accountability of resources.
- Early in FY2003 the Department acquired a new system for increased effectiveness and management of field personnel and assignments.
- As part of the National Defense Grant, the Department will be acquiring nine advanced life and basic life support ambulances.
- A recruit class of 55 Emergency Response Technicians (ERT's) began in March 2003. These positions are to relieve current vacancies.
- The Department implemented a partial redeployment of field personnel to increase service delivery and station coverage.

FY2004 OVERVIEW

During FY2004, the Fire/EMS Department will move forward to meet the objectives of its Strategic Management Plan.

The Department will also proceed with further implementation of the Revised Staffing Plan. It will focus on continuing to minimize overtime by maintaining a low vacancy rate.

During FY2004, full implementation of the Records Management and Telestaffing Systems will occur.

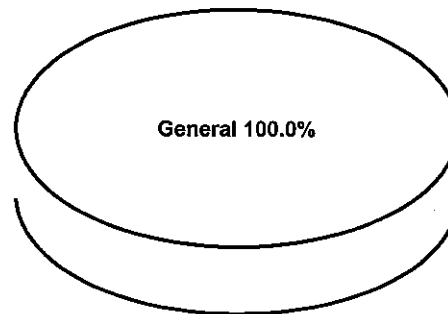
In accordance with Federal Laws, the Department will be required to fully implement all elements of the Health Insurance Portability and Accountability Act (HIPAA), which applies to Emergency Medical Services.

The Department will continue in its effort to have highly trained personnel ready and able to deal with any challenges regarding Homeland Security. This includes specialized training that deals with use of weapons of mass destruction. Many of these costs are supported by grants with the term continuing into FY2004.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$ 68,307,324	\$ 72,022,600	\$ 75,176,500	\$ 74,214,900	3%
EXPENDITURE DETAIL					
Office Of The Fire Chief	1,765,656	1,789,000	1,711,800	1,946,000	8.8%
Management Services	5,305,491	6,353,100	6,865,400	7,259,800	14.3%
Special Operations	6,392,852	8,136,500	6,184,200	8,655,500	6.4%
Emergency Operations	55,585,278	55,471,500	60,421,500	56,835,800	2.5%
Grants	33,100	345,900	368,100	0	-100%
Recoveries	(775,053)	(73,400)	(374,500)	(482,200)	556.9%
TOTAL	\$ 68,307,324	\$ 72,022,600	\$ 75,176,500	\$ 74,214,900	3%
SOURCES OF FUNDS					
General Fund	\$ 68,274,224	\$ 71,676,700	\$ 74,808,400	\$ 74,214,900	3.5%
Other County Operating Funds:					
Grants	33,100	345,900	368,100	0	-100%
TOTAL	\$ 68,307,324	\$ 72,022,600	\$ 75,176,500	\$ 74,214,900	3%

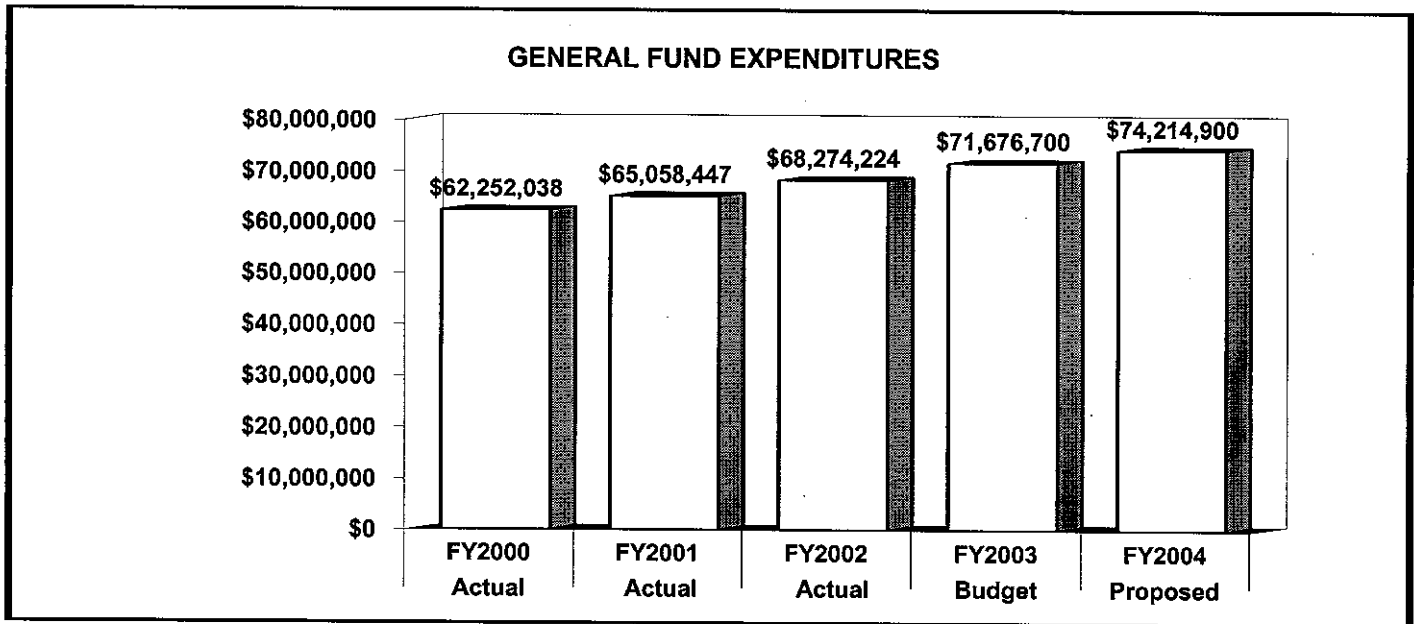
FY2004 SOURCES OF FUNDS

The General Fund fully supports the Fire/EMS Department.

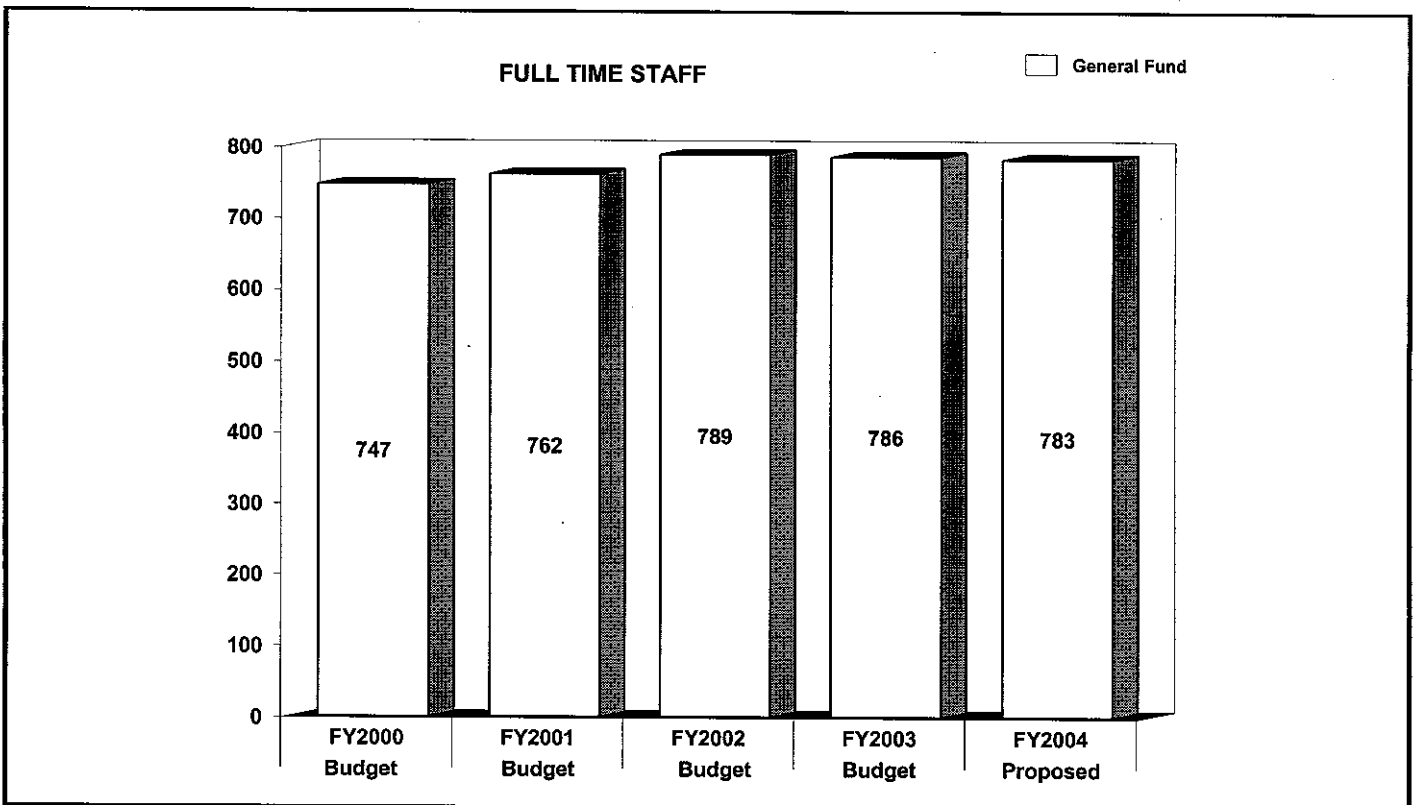


	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
GENERAL FUND STAFF				
Full Time - Civilian	93	90	87	-3
Full Time - Sworn	696	696	696	0
Part Time	0	0	2	2
Limited Term Grant Funded	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	93	90	87	-3
Full Time - Sworn	696	696	696	0
Part Time	0	0	2	2
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Director	3	0	0
Fire Officials	25	0	0
Front-Line Supervisors	142	0	0
Primary Responders	525	0	0
Professional Civilians	53	0	0
Administrative Civilians	29	2	0
Skilled Craft Civilians	5	0	0
TOTAL	783	2	0



The budget for the Fire/EMS Department continues an upward trend due to increases in compensation and fringe benefit costs.



Two civilian positions were abolished and 1 full time civilian position was converted into 2 part-time positions in the FY2004 budget. The staffing level for sworn personnel remains the same.

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
Apparatus Maintenance					
Self-contained breathing apparatus (SCBA) repair	561	561	541	562	562
Average age of fire apparatus (years)	12	11	12	12	11
Community Services					
Total public education program training contacts	96,246	96,899	103,492	105,712	111,000
Includes Citizen CPR, Infant and Child CPR, the Safe Kids program, community outreach, and fire extinguisher training.					
Fire/EMS Training					
Total training hours	121,393	168,702	168,702	179,123	183,450
Number of education contacts	4,326	4,080	4,130	4,500	5,300
Total training hours (information technology)	2,590	3,250	3,120	3,600	7,000
The increase in training hours and classes beginning in FY2001 is a result of the new ERT classification. As all new recruits and many existing employees require training in both firefighting and emergency medical services, training efforts will continue to increase.					
Fireground Statistics					
Firefighter/paramedic injuries	349	334	377	409	388
Civilian injuries	61	56	65	50	45
Civilian deaths	5	9	15	6	5
Total property damage	\$18,709,415	\$20,404,716	\$21,809,125	\$18,834,610	\$17,836,376
Fireground statistics are by calendar year, not fiscal year.					

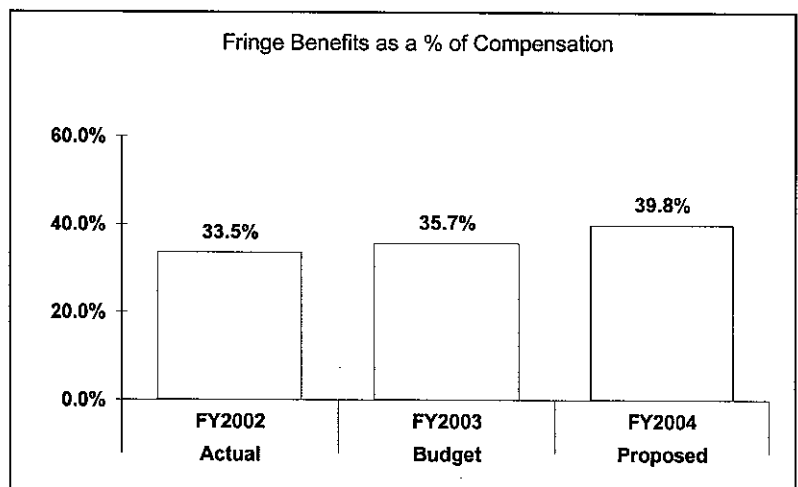
	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 47,543,777	\$ 49,070,100	\$ 51,058,800	\$ 49,721,300	1.3%
Fringe Benefits	15,925,089	17,498,400	18,782,500	19,809,000	13.2%
Operating Expenses	5,565,411	5,181,600	5,166,600	4,991,800	-3.7%
Capital Outlay	15,000	0	175,000	175,000	100%
	\$ 69,049,277	\$ 71,750,100	\$ 75,182,900	\$ 74,697,100	4.1%
Recoveries	(775,053)	(73,400)	(374,500)	(482,200)	556.9%
TOTAL	\$ 68,274,224	\$ 71,676,700	\$ 74,808,400	\$ 74,214,900	3.5%
STAFF					
Full Time - Civilian	-	90	-	87	-3.3%
Full Time - Sworn	-	696	-	696	0%
Part Time	-	0	-	2	100%
Limited Term Grant	-	0	-	0	0%

Compensation increased by 1.3%, including funding for 696 sworn personnel as well as 87 full-time and 2 part-time civilians.

Fringe Benefits increased by 13.2%, largely due to increased pension contributions.

Operating expenses declined by 3.7%, the major reductions occurred in contracts and travel.

MAJOR OPERATING EXPENDITURES FY2004	
Office Automation	\$ 1,094,900
Allowances	\$ 877,100
Operational Contracts	\$ 748,200
Vehicle and Heavy Equip Main.	\$ 552,800
Operating Equipment-Non-Capital	\$ 503,500



OFFICE OF THE FIRE CHIEF - 01

The Office of the Fire Chief is the focal point of the operations of the Prince George's County Fire/EMS Department. The Fire Chief and his staff oversee the entire operation of the Department and are responsible for the adequate delivery of services to the citizens of Prince George's County. The Fire Chief is also charged with overseeing the activities of the volunteer fire companies in Prince George's County. Housed in this Office are the Offices of Emergency Management and Public Information, as well as legal affairs coordination.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 1,287,806	\$ 1,277,200	\$ 1,190,600	\$ 1,325,800	3.8%
Fringe Benefits	333,233	455,400	425,000	528,300	16%
Operating Expenses	144,617	56,400	96,200	91,900	62.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,765,656	\$ 1,789,000	\$ 1,711,800	\$ 1,946,000	8.8%
Recoveries	(143,283)	0	0	(210,700)	0%
TOTAL	\$ 1,622,373	\$ 1,789,000	\$ 1,711,800	\$ 1,735,300	-3%
STAFF					
Full Time - Civilian	-	15	-	16	6.7%
Full Time - Sworn	-	3	-	3	0%
Part Time	-	0	-	2	100%
Limited Term Grant	-	0	-	0	0%

MANAGEMENT SERVICES - 05

Management Services consolidates control of management, financial, and support service functions within the Fire/EMS Department organizational structure, under the supervision of one of the Department's Deputy Chiefs. Management Services Command supervises the operation of Administrative Services, Apparatus Maintenance, Logistics and Support Services, Information Management, and Risk Management. Additionally, this Command oversees coordination with the Office of Information Technology and Communications (OITC), Office of Central Services (OCS) and other agencies for the Capital Improvement Program (CIP), and coordination with the Volunteer Commission.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 2,258,725	\$ 2,361,800	\$ 2,557,100	\$ 2,964,500	25.5%
Fringe Benefits	509,756	842,400	953,300	1,181,100	40.2%
Operating Expenses	2,537,010	3,148,900	3,180,000	2,939,200	-6.7%
Capital Outlay	0	0	175,000	175,000	100%
Sub-Total	\$ 5,305,491	\$ 6,353,100	\$ 6,865,400	\$ 7,259,800	14.3%
Recoveries	(626,519)	(73,400)	(374,500)	(271,500)	269.9%
TOTAL	\$ 4,678,972	\$ 6,279,700	\$ 6,490,900	\$ 6,988,300	11.3%
STAFF					
Full Time - Civilian	-	26	-	35	34.6%
Full Time - Sworn	-	3	-	9	200%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

SPECIAL OPERATIONS - 06

Special Operations provides all of the specialized non-emergency services for the Fire Department, including training, community outreach, and code enforcement. The Special Operations Command consolidates control of Fire Investigations, Public Affairs, and Fire/EMS Training.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 4,503,683	\$ 5,603,400	\$ 4,176,300	\$ 5,943,400	6.1%
Fringe Benefits	1,365,308	1,998,100	1,638,900	2,367,800	18.5%
Operating Expenses	523,861	535,000	369,000	344,300	-35.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 6,392,852	\$ 8,136,500	\$ 6,184,200	\$ 8,655,500	6.4%
Recoveries	(2,500)	0	0	0	0%
TOTAL	\$ 6,390,352	\$ 8,136,500	\$ 6,184,200	\$ 8,655,500	6.4%
STAFF					
Full Time - Civilian	-	32	-	25	-21.9%
Full Time - Sworn	-	17	-	40	135.3%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

EMERGENCY OPERATIONS - 11

Emergency Operations consolidates control of the County's emergency responders within the Fire/EMS Department organizational structure. Headed by one of the Department's Deputy Chiefs, the Emergency Operations Command oversees Fire/EMS Operations, Advanced Emergency Medical Services, and the Office of Quality Assurance and Health System accountability reporting. The Northern and Southern Division Commands of Fire/EMS Operations function under the Emergency Operations Command.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 39,493,563	\$ 39,827,700	\$ 43,134,800	\$ 39,487,600	-0.9%
Fringe Benefits	13,716,792	14,202,500	15,765,300	15,731,800	10.8%
Operating Expenses	2,359,923	1,441,300	1,521,400	1,616,400	12.1%
Capital Outlay	15,000	0	0	0	0%
Sub-Total	\$ 55,585,278	\$ 55,471,500	\$ 60,421,500	\$ 56,835,800	2.5%
Recoveries	(2,751)	0	0	0	0%
TOTAL	\$ 55,582,527	\$ 55,471,500	\$ 60,421,500	\$ 56,835,800	2.5%
STAFF					
Full Time - Civilian	-	17	-	11	-35.3%
Full Time - Sworn	-	673	-	644	-4.3%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

EXPENDITURE SUMMARY	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATE	FY2004 PROPOSED	CHANGE FY2003-FY2004
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Fringe Benefits	0	0	0	0	0.0%
Operating Expenses	3,000	494,200	275,900	0	-100.0%
Capital Outlay	30,100	0	106,300	0	0.0%
Sub-Total	\$ 33,100	\$ 494,200	\$ 382,200	\$ 0	-100.0%
Recoveries	0	(148,300)	(14,100)	0	-100.0%
TOTAL	\$ 33,100	\$ 345,900	\$ 368,100	\$ 0	-100.0%

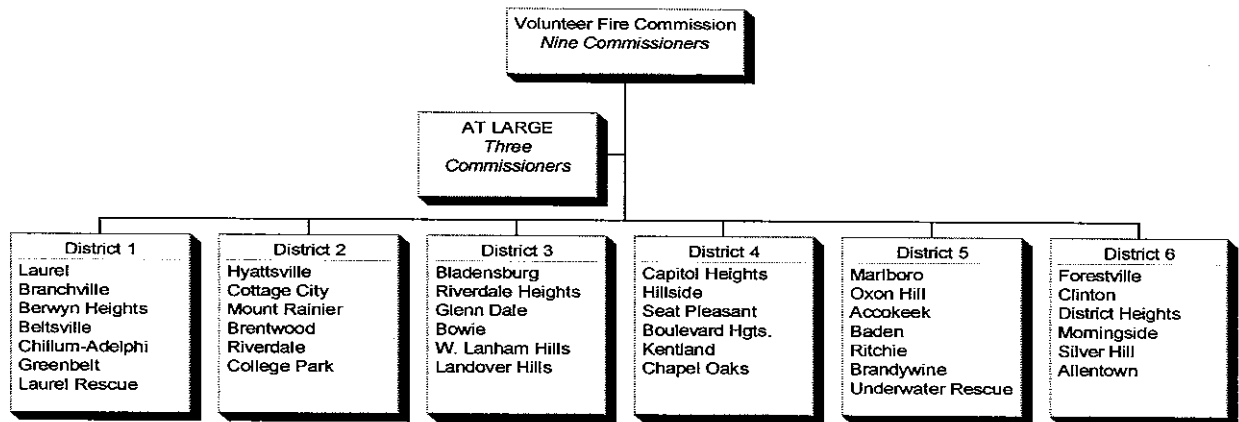
In FY2003, the Department received a \$107,000 grant from the Maryland Emergency Management Agency (MEMA) for the purchase of equipment.

The Department received an award in FY2003 in the amount of \$14,100 from the Maryland Institute for Emergency Medical Services Systems (MIEMSS) for the purchase of a monitor defibrillator and automatic external defibrillators. The Department matched the grant at \$14,100.

	FY2003			FY2004		
	FT	PT	TOTAL	FT	PT	TOTAL
POSITION SUMMARY						
TOTAL	0	0	0	0	0	0

GRANT PROGRAM	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATE	FY2004 PROPOSED	CHANGE FY2003-FY2004
MEMA Grant	\$ 0	\$ 0	\$ 107,400	\$ 0	0.0%
National Safe Kids	3,000	0	0	0	0.0%
MIEMSS Grant	30,100	0	14,100	0	0.0%
State Domestic Preparedness Equipment	0	0	246,600	0	0.0%
FEMA Grant	0	345,900	0	0	-100.0%
Sub-Total	\$ 33,100	\$ 345,900	\$ 368,100	\$ 0	-100.0%
County Contribution	0	148,300	14,100	0	-100.0%
TOTAL GRANTS SPENDING	\$ 33,100	\$ 494,200	\$ 382,200	\$ 0	-100.0%

COUNTY CONTRIBUTION TO GRANTS					
PROGRAM	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATE	FY2004 PROPOSED	CHANGE FY2003-FY2004
FEMA Grant	0	148,300	0	0	-100.0%
MIEMSS	0	0	14,100	0	0.0%
TOTAL	\$ 0	\$ 148,300	\$ 14,100	\$ 0	0.00%

ORGANIZATION CHART***DESCRIPTION OF SERVICES***

- The County has approximately 1,552 active volunteer firefighters in 46 stations operated by 38 Volunteer Fire/Rescue Companies. Two additional stations (Tuxedo-Cheverly and Chillum) provide fire protection using the career service only, and are not staffed by volunteers.
- The Volunteer Fire Commission is composed of nine members elected by the Volunteer Fire Companies. In accordance with provisions of the Charter, the Fire Commission must annually formulate a capital improvement program and current expense budget for all Volunteer Fire Companies with respect to the expenditure of public funds. The budget and capital improvement program, together with appropriate justifications, must be submitted to the County Executive.

FY2003 HIGHLIGHTS

- Work continued on the consolidation of the Brentwood, Cottage City/Colmar Manor and Mount Rainier Fire Companies into the Bunker Hill Station.

FY2004 OVERVIEW

Funds from the Senator William Amoss Fire, Rescue and Ambulance Fund will continue to support the capital needs of the Volunteer Fire Companies.

Construction of the Bunker Hill Station will continue and will be completed during FY2004. This station will consolidate three existing companies (Brentwood, Cottage City/Colmar Manor, and Mount Rainier).

In an effort to align expenses between Fire/EMS and the Volunteer Fire Companies, the operating expenses associated with maintaining Medic Units have been transferred from the Volunteer Fire budget to the Fire/EMS Department budget.

		FY2002 ACTUAL		FY2003 BUDGET		FY2003 ESTIMATED		FY2004 PROPOSED		CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$	9,898,785	\$	9,972,200	\$	10,277,900	\$	9,972,200		0%
EXPENDITURE DETAIL										
Volunteer Fire Companies		9,898,785		9,972,200		10,277,900		9,972,200		0%
Recoveries		0		0		0		0		0%
TOTAL	\$	9,898,785	\$	9,972,200	\$	10,277,900	\$	9,972,200		0%
SOURCES OF FUNDS										
General Fund	\$	9,898,785	\$	9,972,200	\$	10,277,900	\$	9,972,200		0%
Other County Operating Funds:										
TOTAL	\$	9,898,785	\$	9,972,200	\$	10,277,900	\$	9,972,200		0%

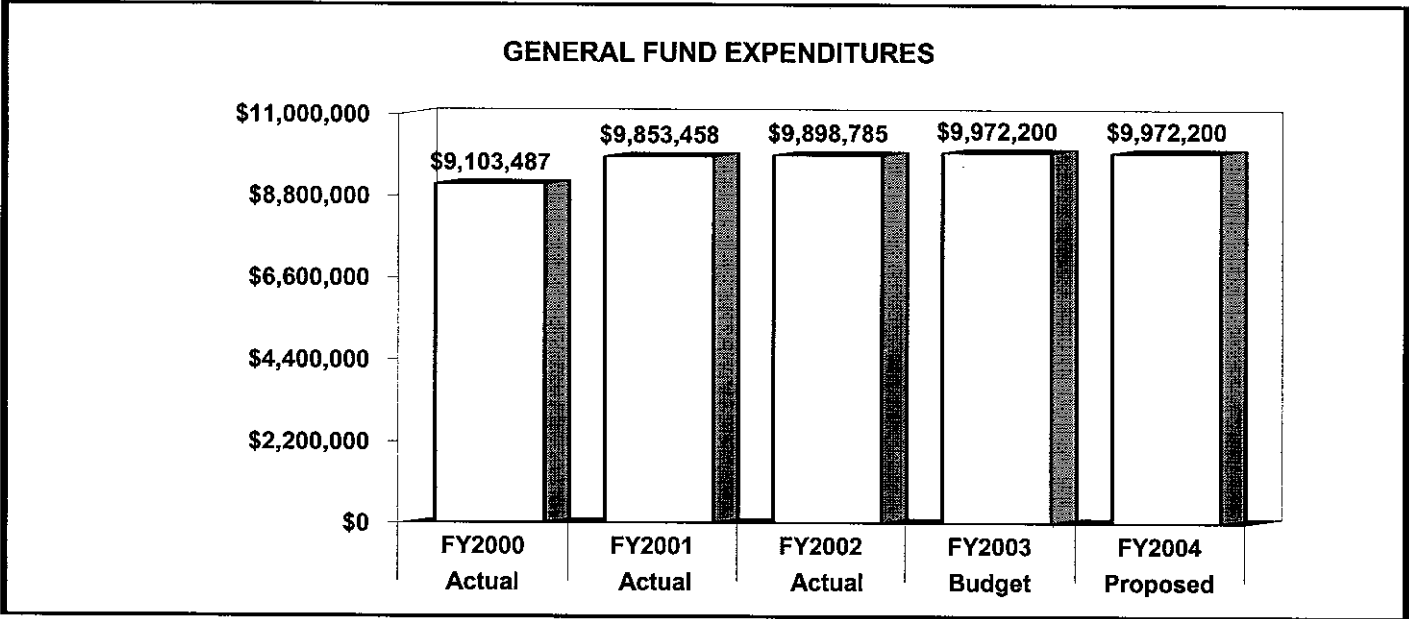
FY2004 SOURCES OF FUNDS

The Volunteer Fire Companies
receive their funding solely from the
General Fund.



General 100.0%

	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
GENERAL FUND STAFF Full Time - Civilian Full Time - Sworn Part Time Limited Term Grant Funded				
OTHER STAFF Full Time - Civilian Full Time - Sworn Part Time Limited Term Grant Funded				
TOTAL Full Time - Civilian Full Time - Sworn Part Time Limited Term				



FY2004 funding for the Volunteer Fire Companies is being held constant at the FY2003 Adopted Budget level.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	1,277,262	1,162,000	1,162,000	1,162,000	0%
Operating Expenses	8,385,412	7,685,200	7,990,900	7,685,200	0%
Capital Outlay	236,111	1,125,000	1,125,000	1,125,000	0%
	\$ 9,898,785	\$ 9,972,200	\$ 10,277,900	\$ 9,972,200	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 9,898,785	\$ 9,972,200	\$ 10,277,900	\$ 9,972,200	0%

Fringe benefits represents payments to retired volunteer firefighters under the Length of Service Awards Program (LOSAP).

Operating expenses include funds to operate, equip and maintain volunteer fire stations. These expenses include apparatus maintenance and repair for pumps and aerial ladder trucks.

Capital outlay is the County's share of the Senator William H. Amoss Fire, Rescue and Ambulance Fund for volunteer and emergency equipment.

MAJOR OPERATING EXPENDITURES FY2004	
Vehicle and Heavy Equip Main.	\$ 2,738,400
Utilities	\$ 884,000
Operating Equipment-Non-Capital	\$ 870,000
Grants and Contributions	\$ 704,000
Building Repair and Maintenance	\$ 650,200

